

Department of Education - General Education Central High School  
AGENCY ADDRESS

Carey M. Wright, Ed.D.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	27,424,485	30,931,459	30,981,459		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>27,424,485</b>	<b>30,931,459</b>	<b>30,981,459</b>	<b>50,000</b>	<b>0.16%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,036,137	2,607,982	2,607,982		
b. Travel & Subsistence (Out-of-State)	195,346				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,231,483</b>	<b>2,607,982</b>	<b>2,607,982</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	61,284	75,000	75,000		
b. Communications, Transportation & Utilities	367,535	465,000	465,000		
c. Public Information	30,650	45,000	45,000		
d. Rents	1,546,053	1,605,000	1,605,000		
e. Repairs & Service	106,606	133,000	133,000		
f. Fees, Professional & Other Services	27,055,983	45,497,000	54,897,000	9,400,000	20.66%
g. Other Contractual Services	1,215,544	1,367,000	1,367,000		
h. Data Processing	7,178,822	13,059,939	13,059,939		
i. Other	150,399	200,000	200,000		
<b>Total Contractual Services</b>	<b>37,712,876</b>	<b>62,446,939</b>	<b>71,846,939</b>	<b>9,400,000</b>	<b>15.05%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	926,693	1,218,000	1,218,000		
c. Equipment, Repair Parts, Supplies & Accessories	24,745	44,000	44,000		
d. Professional & Scientific Supplies & Materials	1,437,186	1,518,700	1,518,700		
e. Other Supplies & Materials	856,296	1,100,584	1,100,584		
<b>Total Commodities</b>	<b>3,244,920</b>	<b>3,881,284</b>	<b>3,881,284</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>1,131,107</b>	<b>1,135,000</b>	<b>1,135,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,709	21,200	21,200		
d. IS Equipment (Data Processing & Telecommunications)	600,738	1,088,347	5,088,347	4,000,000	367.52%
e. Equipment - Lease Purchase	91,196				
f. Other Equipment	40,470	65,000	65,000		
<b>Total Equipment (Schedule D-2)</b>	<b>746,113</b>	<b>1,174,547</b>	<b>5,174,547</b>	<b>4,000,000</b>	<b>340.55%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>715,068,447</b>	<b>890,667,447</b>	<b>935,348,059</b>	<b>44,680,612</b>	<b>5.01%</b>
<b>TOTAL EXPENDITURES</b>	<b>786,559,431</b>	<b>992,844,658</b>	<b>1,050,975,270</b>	<b>58,130,612</b>	<b>5.85%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		349,090	349,090		
General Fund Appropriation (Enter General Fund Lapse Below)	107,315,979	127,335,763	147,785,763	20,450,000	16.05%
State Support Special Funds	38,135,566	48,110,885	65,791,497	17,680,612	36.74%
Federal Funds _____ Other Special Funds (Specify) _____	626,104,962	783,050,495	783,050,495		
Other Special Funds	14,191,708	30,747,515	50,747,515	20,000,000	65.04%
Critical Teacher Shortage	892,552	1,500,000	1,500,000		
Technology Funds	267,754	2,100,000	2,100,000		
Less: Estimated Cash Available Next Fiscal Period	( 349,090)	( 349,090)	( 349,090)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>786,559,431</b>	<b>992,844,658</b>	<b>1,050,975,270</b>	<b>58,130,612</b>	<b>5.85%</b>
GENERAL FUND LAPSE	464,277				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	396	406	406		
Part Time:	3	3	3		
Time-Limited: Full Time:	100	90	90		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us

Phone Number: 359-3923

Submitted by: Carey M. Wright, Ed.D.  
Name

Title: State Supt of Education

Date: \_\_\_\_\_